

Development and Resource Management Department

Budget Workshop Presentation

Operations Goal:

- PIPES Implementation
- General Plan Work Program Implementation
- New Development Codes
- Proactive Code Enforcement

Good News:

Development Services

- Building & Safety – FY10 YTD
 - \$265 million in valuation
 - 13,147 permits issued
 - 4985 plan checks performed
 - 59,090 inspections performed
 - 99% of all inspections performed on time vs. 97% FY06 YTD
- Current Planning – FY10 YTD
 - 787 entitlement apps. submitted (586 completed).
 - Reduced project backlog to 4 applications from 144 in FY09
 - Completed draft streamlining for Downtown development
 - Participated in PIPES and began implementation process
- Code Enforcement – on pace to meet/exceed FY09 year end totals of:
 - Performed 34,077 inspections
 - Removed 23,144 tires from City streets
 - Dealt with 1,691 abandoned vehicles
 - Initiated proactive multifamily housing enforcement

Residential Energy Survey Program

- Performed 714 residential energy surveys since program start 7/1/09.
- Surveyed 1.4 million sq. ft of residential buildings with estimated energy savings from upgrades equal to over 2,117,000 kwh of electricity and 101,000 therms of natural gas.
- Staff is working with Fresno County and 11 other incorporated cities to launch the California FIRST Property Assessed Clean Energy Pilot loan program.
- Based on our program results so far, we are certain that it is possible to achieve 30-40% improvements in the residential built environment.

Renewable Energy Program

- Completed analysis of city-owned facilities and developed specifications for an RFP to provide renewable solar power at Police, Parking, and Fire facilities.

PG&E Local Government Partnership Program

- Developed and signed agreement to administer the PG&E Local Government Partnership Program within the City of Fresno. The program provides free energy efficiency lighting upgrades for businesses and brings in \$120,000 in revenue to the division annually.
- Staff is currently working out details to administer the Local Government Partnership program for the entire Fresno County area. Once completed, this new agreement would expand the division's scope and bring an additional \$120,000 in revenue annually.

City-owned Building Energy Efficiency

- Staff is currently working on specification development for an energy services company to provide energy efficiency upgrades to city buildings.

Long Range Planning

- Established the Long Range Planning program on July 1, 2009, using DOE-EECBG Funds.
- Published a Scope of Work in November 2009 for the Fresno Green Development Code, General Plan Update and Master Environmental Impact Report, updated zoning ordinance and comprehensive development code.
- Instituted interdepartmental collaborative planning efforts with DPW, DPU, and DCR to fully integrate land use, resource utilization and public infrastructure improvement priorities to achieve the city's long range goals and objective to achieve a healthy and economically vibrant metropolitan community. Actively participating in Downtown and Community Revitalization planning with M&P and DCR.
- Preparing detailed GIS-based maps to assess land use and development capacities in redevelopment and new growth areas.
- Preparing RFPs to encumber \$250,000 or more in consultant contracts to assist GP and Code updates – by June 30 deadline requested by DOE.

Revenue Picture:

Enterprise Fund – A fee study increase is proposed to properly match the processing fees charged with the cost of supporting the related services (a partial fee increase totaling \$1.25 million is included in FY11 budget assuming an implementation date of August 2010)

<i>Funding Source</i>	<i>FY 2008 Actuals</i>	<i>FY 2009 Actuals</i>	<i>FY 2010 Estimate</i>	<i>FY 2011 Proposed</i>
Beginning Fund Balance	7,286,831	2,771,378	(1,560,400)	(3,341,100)
Licenses & Permits	4,844,431	3,023,972	2,589,500	2,681,800
Charges for Services	5,534,411	3,595,909	3,270,500	4,576,800
Other Revenue	388,484	136,857	(25,300)	1,100
Misc. Revenue	137,898	160,765	305,300	1,385,500
Transfers	75,000	94,951	75,000	0
Total Fiscal Year Revenues	10,980,224	7,012,454	6,215,000	8,645,200
General Fund Support	0	0	880,400	851,000
Total Resources	18,267,055	9,783,832	5,535,000	6,155,100
Total Expenditures	15,487,162	11,531,261	8,876,100	10,041,300
Ending Balance	2,779,893	(1,747,429)	(3,341,100)	(3,886,200)

- Revenues. As the table shows, the Enterprise fund will receive \$851,000 in General Fund support in FY 2011. This is comprised of \$311,000 for Non-fee related work, \$380,000 for General Plan Maintenance and update work and \$160,000 to support the Sustainable Fresno overhead costs.

Code Enforcement Division

<i>Funding Sources</i>	<i>FY 2009 Actuals</i>	<i>FY 2010 Amended</i>	<i>FY 2011 Proposed</i>	<i>Difference Amd to Prop</i>
General Fund	532,200	867,200	555,400	(311,800)
Community Dev Block Grant	3,239,509	3,450,200	3,151,000	(299,200)
Code Enforcement Cost Recovery	2,043,942	2,418,300	3,116,000	697,700
Subtotal-Ongoing Revenues	5,815,651	6,735,700	6,822,400	86,700
Healthy Homes Lead Hazard Control Grant	0	1,000,000	1,601,500	601,500
Misc State Grants - Code Enforcement	440,528	553,900	488,800	(65,100)
Development Enterprise	244,242	0	0	0
Total Expenditures	6,500,421	8,289,600	8,912,700	623,100

Sustainable Fresno

- Funding allocated among three sources in FY11 (\$3.02 million) vs. only Energy Efficiency Grant (EECBG) in FY10 (\$2.3 million)
 - EECBG – \$2.04 million
 - PG&E grant – \$120K
 - Permit Fee surcharge (proposed) with General Fund match for General Plan update/maintenance- \$945K (all included in Enterprise fund).

Strategies:PIPES

- Complete organizational restructure and process design (Planning).

Revenue Enhancement

- Proposed fee increase (Planning Enterprise) with surcharge for General Plan update/maintenance.

Staff Restructuring

- Reduction of approx 60 Planning Enterprise fund positions over two year period from FY08 to FY10
- Reorganized current planning reporting structure.
- Created reporting mechanism for planning entitlements and building plan checks.
- Cross trained Electrical, Plumbing and Residential inspectors for plan check duties.
- Code Enforcement formed proactive enforcement team.

Service Reductions

- Minor increase in plan check times for Building and Safety.
- Discontinued courtesy inspections.
- Code Enforcement delays for minor nuisance violation response.

Development Ordinances and Interim Revisions

- Downtown Ordinance
- Sidewalk Ordinance
- Bars and Nightclubs

Capital Projects: N/A